

UNIVERSITY of HOUSTON

URBAN EXPERIENCE PROGRAM

BASE AUGMENTATION REQUEST FOR FY 16

The Urban Experience Program (UEP) is requesting a base augmentation for FY 16. UEP has not seen a significant change in the operational (controllable) part of its base budget since FY 07 as seen in the budget history summary below. To ensure accurate reporting going forward UEP is requesting a reallocation of funds (see below).

85% of the annual UEP budget consists of non-controllable/dedicated expenses (personnel, administrative charges, etc.). This leaves only 15% to controllable/assignable operational expenses (departmental budgets, initiatives, travel, elections, etc.)

As the numbers above indicate, the urban experience program budget is very non-controllable and does not allow the organization to operationally serve a growing more diverse student body.

UEP Base Budget History:

FY 15	\$131,602.00	
FY 14	\$132,878.00	<i>** Increase in base from FY 12 to 13 reflects an increase for a special projects coordinator This position has been eliminated. (non- controllable), not operations (controllable expenses)</i>
FY 13	\$133,758.00	
FY 12	\$104,422.00	
FY 11	\$102,730.00	
FY 10	\$102,730.00	
FY 09	\$101,374.00	
FY 08	\$99,271.00	
FY 07	\$97,583.00	

- **Graduate Assistant (\$24,284.00)**

Historically, the total cost of the graduate assistant for the Urban Experience Program has come out of the \$50,000 provided to UEP for grants (aka, scholarships). Moving the expense of the graduate assistant to the operations of the program will permit UEP to provide increase both the number of grants but also the dollar value of the grants to deserving students from the program. The maximum dollar amount in recent years allocated through the grant program was only \$23,000. The remaining funds were used to subsidize the graduate assistant position.

The total estimated cost for funding the Graduate Assistant is as follows:

Graduate Assistant estimated salary:	\$15,085.00
Graduate Assistant estimated benefits:	\$4,525.00

Graduate Assistant estimated insurance benefits:	\$1,800.00
Total:	\$21,410.00

Base Augmentation Subtotal	\$22,910.00
6% UH Administrative Charge	\$1,374.00

Base Augmentation Grand (Net) Total	\$24,284.00
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